ONE SKY COMMUNITY SERVICES
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Graham Bunce
Director of One Sky Futures

Billie Tooley
Director of Outreach and Development
For 35 years One Sky Community Services has been an important and vital part of the community. Today, we serve nearly 1200 individuals and families with Developmental Disabilities and Acquired Brain Disorders in 24 cities and towns in Rockingham County.

Balancing the requirements of the public-private partnership we operate within, with the needs of those we are committed to serve, has always been a challenge, but it is one we have consistently risen to.

Our diligent work this past year has yielded a number of accomplishments for One Sky Community Services:

- Working closely with the NH Bureau of Developmental Services (BDS) we were able to obtain additional funding of $2,740,692 million dollars for 39 new individuals in need of services and 18 individuals whose need for services significantly increased.
- Working with our service provider partners, we were able to re-align our costs and improve our overall profitability.
- We continued to focus on our discretionary operating costs; cutting costs when possible, but also investing in those areas that will benefit us in the long run, such as a cloud-based case management system and voice-over internet phone system.
- We fully divested ourselves from our program management responsibilities at two of the homes we own and restructured One Sky Futures to focus on Enhanced Family Care and Employment Services. As a result of these actions, One Sky Futures is now positioned to break even in FY19.
- Major funding for One Sky Futures’ Employment Initiative came from $75,000 in NH Tax Credits awarded to us by the NH Community Development Finance Authority (CDFA) program that we were able to successfully market to local businesses.
- Our outreach and development efforts continued to increase, as evidenced by the $94,000 we were able to raise for the One Sky Readiness Fund.
- All of the above actions generated a small surplus for FY18 of $8,030.

In addition, we updated our Five-Year Strategic Plan (2018-2022). The focus of our efforts will be on leadership and staff development; re-defining our Family-Directed Service offering; strengthening and improving
stakeholder engagement and collaboration; significantly improving and enhancing employment opportunities for those we serve; upgrading our transaction and information systems; and securing additional financial resources to place all property holdings on a more secure and sustainable financial footing.

Leading the agency as we move forward is both exciting and humbling. We have a great and very dedicated group of employees; each of whom wants to be able to do the “right thing” for the people we serve.

We have made great progress but we still have much to do. The upcoming fiscal year will not be without its challenges.

- In October, 2018 we provided BDS with our initial plan for compliance with the Contractor Action Plan (CAP) that New Hampshire is currently under for its 1915© Home and Community-based Services (HCBS) Waivers for the provision of Developmental Disabilities, Acquired Brain Disorders and Children’s In-home Services. Our goals is to become the leading provider of integrated service coordination to the individuals we serve.
- Ensuring that the individuals we serve and support receive their fair share of the next two year state budget will be a major priority of ours particularly during the early months of calendar year 2019.
- Absent of any real and concrete action, the workforce challenges we and other organizations in the human services industry in New Hampshire currently face, will not only continue but will accelerate. The failure of individual budgets to keep pace with inflation has resulted in significant staffing shortages and as a result many of our service provider partners are unwilling to take on new clients. In addition, we continue to experience high turnover among service coordinators which is having an adverse impact on our clients and their families.
- Another significant challenge in this upcoming year will be finding safe, secure and productive living arrangements for those clients who have the greatest need. Because of the continuing lack of programs and resources in New Hampshire it is becoming increasingly difficult to offer them any opportunity in their own community.
- Finally, One Sky owns four homes which offer a place to live for 13 individuals. Unless we are able to identify additional funding sources to help pay for maintenance and upgrades as needed the issues will become more and more problematic
I am confident that if all of us – the Board of Directors, staff, the individuals we serve and their families, our service provider partners and our legislative delegation – work collaboratively, we can do that much more good for our communities. Many people are counting on us to do just that, they expect us to be there when they need us, and they trust that we will do our best to help them.

All of us at One Sky are committed and dedicated to doing just that.

We extend our deepest gratitude to the supporters of One Sky Community Services and to those who contribute to our important work.

CEO
One Sky Community Services

Photograph by Nathan Gray

Watercolor by Michelle Schladenhauffen
MARKETING AND DEVELOPMENT REPORT:
By Billie Tooley.......................... Director of Outreach and Development

It continues to be strategically important for us to not only build awareness for our organization, but to keep building new relationships and collaborations throughout our service area. It is critical to our ability to raise funds for the One Sky Readiness Fund, as well as fostering a better integration into the community by opening more doors of opportunities for our clients. Some of our accomplishments this past year:

- Participated again in Market Square Day, with a booth, displaying the artwork of many of our clients who all sold work
- Again chosen by Provident Bank to participate in their annual online fundraising event during the month of May. We received over $1,400 for the Readiness Fund
- Our collaboration with Seacoast Media Group continues: One Sky publishes monthly articles in all the seacoast newspapers highlighting a different client each month; following up with interviews on the article with SMG’s EDGE radio program
- Held a fundraiser at Community Oven restaurant in downtown Hampton, NH
- Increased Facebook participation by actively posting information and pictures on every One Sky event and activity
- One Sky has continued membership with Hampton, Exeter, Raymond and Portsmouth Chambers of Commerce
- Portsmouth Rotary Club again donated winter coats to many of our clients
- Began a collaboration with the New Hampshire Art Association, for the first art exhibition by One Sky clients at the NHAA State Street gallery in downtown Portsmouth
- Established the first dance event for One Sky clients, held at the Exeter Town Hall in February
- Published an Op-Ed article published in the NH Business Review
- One Sky presentation at Riverwoods in the spring
- Participated a number of times in the “Don’t Dis My Ability” program at PMMTV
- Began the process of seeking town funding support for the Readiness Fund within the 24 communities we serve
- Participant in the NH Gaming and Charitable Commission – charitable fundraising at Aces and Eights in Hampton Beach, NH

Last year, we were able to raise close to $94,000 for the Readiness Fund.
ARTIST TOM OWENS LEARNED TO PAINT WITH A BRUSH ATTACHED TO HIS BASEBALL CAP AND BUILT A REPUTATION FOR HIS WORK ON THE SEACOAST
His story was published in April 2018

MICHAEL PARSONS WITH THE ASSISTANT STORE MANAGER AT HOME DEPOT
Michael was our first story in the seacoast newspapers, March 2017
Since its inception, the **ONE SKY READINESS FUND** has grown to become a valuable and important asset to One Sky Community Services, quickly being viewed as the last lifeline for individuals and families needing financial assistance with a myriad of essential medical and personal requirements and needs. While the number of requests for items such as medical supplies, clothing, food, dental care, home modifications and emergency assistance continues to increase, we are now seeing a growing need for personal transportation repairs and housing solutions as well as, an increase in the amounts requested. All of which places more pressure on our on-going efforts to find more resources of funding.

What has not changed is the age of the individuals we support; it is consistently growing and so have their needs. More and more children are being diagnosed with conditions that qualify for One Sky services. Combined with the growing workforce and budgetary constraints and limitations facing New Hampshire we are still in the midst of a highly challenging financial and service delivery environment. Clients’ budgets are stretched very thin because of the increasing costs of the services and supports they need. All of this is placing quite a significant strain on all the resources they might have at their disposal: hence the major role that the Fund now plays for the organization.

Last year, we gained some major boosts in funding through grants and an anonymous donor, but as our service coordinators continue to view and use the Fund as a last resource for their clients it has become quite apparent that we must expand our efforts to uncovering more foundations, companies and private donors and thinking out of the box in finding new fundraising ideas, in order to meet the demand.

For FY18 One Sky raised close to $94,000 and processed over 30 requests for assistance for a total that was over $38,500. Last year, the Fund was formally accepted by the Board of Directors as an established entity of One Sky Community Services with written guidelines and procedures. All requests are reviewed by a Vetting Committee and signed off by both the CEO and the CFO.
## Statements of Activities
**Years Ended June 30, 2018 and 2017**

### Changes in unrestricted net assets

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public support and revenue</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medicaid</td>
<td>$24,311,091</td>
<td>$23,430,606</td>
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<tr>
<td>Division of Developmental Services</td>
<td>1,519,487</td>
<td>1,447,700</td>
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<tr>
<td>Contributions</td>
<td>66,454</td>
<td>26,749</td>
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<tr>
<td>Interest</td>
<td>464</td>
<td>485</td>
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<tr>
<td>Other revenue</td>
<td>614,583</td>
<td>669,325</td>
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<tr>
<td>New assets released from restriction</td>
<td>41,854</td>
<td></td>
</tr>
<tr>
<td>For operating purposes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total public support and revenue</strong></td>
<td><strong>$26,553,933</strong></td>
<td><strong>$25,574,865</strong></td>
</tr>
</tbody>
</table>

### Expenses

#### Program Services

- Service Coordination: $1,131,440, $1,011,732
- Residential Services: 7,406,462, 3,650,797
- Participant directed/Managed/In-home: 4,663,722, 4,333,762
- Early Intervention: 1,236,398, 1,097,377
- Family Support: 290,837, 496,931
- Respite Care: 86,016, 185,258
- Combined Residential/Day Services: 6,062,539, 9,339,090
- Independent Living: 267,206, 347,425
- Day Services: 3,238,443, 3,262,626
- Clinical Support: 227,033, 245,007
- School Services: 103,752, 173,524

**Total program services**: $24,713,848, $24,143,529

#### Supporting Services

- General Management: $1,891,868, $1,973,339

**Total expenses**: $26,605,716, $26,116,868

### Change in Unrestricted Net Assets

- **Change in Unrestricted Net Assets**: $(51,783), $(542,003)

### Changes in temporarily restricted Net assets

- **Contributions**: $101,666, $
- Net assets released from restriction for: (41,854), 
- Operating purposes: 

**Change in temporarily restricted net assets**: $59,812, $

**Change in net assets**: $8,029, $(542,003)
Statements of Financial Position
As of June 30, 2018 and 2017

<table>
<thead>
<tr>
<th>ASSETS</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash/cash equivalent</td>
<td>$1,740,253</td>
<td>$943,243</td>
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<tr>
<td>Client funds held</td>
<td>369,333</td>
<td>367,938</td>
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<tr>
<td>Accounts receivable/net</td>
<td>1,994,666</td>
<td>3,211,473</td>
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<tr>
<td>Prepaid expenses</td>
<td>89,932</td>
<td>48,770</td>
</tr>
<tr>
<td><strong>Total current assets</strong></td>
<td>$4,194,184</td>
<td>$4,571,424</td>
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<tr>
<td><strong>Property and equipment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>$253,200</td>
<td>$253,200</td>
</tr>
<tr>
<td>Buildings</td>
<td>860,505</td>
<td>860,505</td>
</tr>
<tr>
<td>Leasehold Improvements</td>
<td>717,329</td>
<td>596,638</td>
</tr>
<tr>
<td>Vehicles</td>
<td>91,213</td>
<td>91,213</td>
</tr>
<tr>
<td>Equipment</td>
<td>417,220</td>
<td>417,220</td>
</tr>
<tr>
<td>Construction in progress</td>
<td>24,500</td>
<td>26,121</td>
</tr>
<tr>
<td><strong>Total property and equipment</strong></td>
<td>$2,363,967</td>
<td>$2,244,897</td>
</tr>
<tr>
<td>Less Accumulated Depreciation</td>
<td>(1,391,239)</td>
<td>(1,299,937)</td>
</tr>
<tr>
<td><strong>Property and equipment, net</strong></td>
<td>$972,728</td>
<td>$944,960</td>
</tr>
<tr>
<td><strong>Other assets</strong></td>
<td>$58,307</td>
<td>$54,932</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td>$5,225,219</td>
<td>$5,571,316</td>
</tr>
</tbody>
</table>

| LIABILITIES AND NET ASSETS | | |
|---------------------------|---------------------------|
| **Current liabilities** | | |
| Accounts Payable          | $2,532,758 | $2,618,059 |
| Accrued expenses and other Current Liabilities | 317,056 | 372,723 |
| Deferred revenue          | 21,045 | 211,637 |
| Client funds held         | 369,333 | 367,938 |
| Technical assistance loan | - | 23,961 |
| **Total current liabilities** | $3,240,192 | $3,594,318 |
| **Net assets** | | |
| Unrestricted              | $1,925,215 | $1,976,998 |
| Temporarily restricted    | 59,812 | - |
| **Total net assets** | $1,985,027 | $1,976,998 |
| **Total liabilities and net assets** | $5,225,219 | $5,571,316 |
In 2017 One Sky Community Services restructured the agency’s vendor service, known as One Sky Futures to grow its business value but also increase its comprehensiveness as an employment service. This was done in response to the need to create a separation plan under the CAP NH, which it is currently under for its HCBS waiver requirement that required a focused service provider model that could be self-sustaining.

NH Tax Credits were obtained to begin the development process. A new business model was created focusing on two main areas of service provision: extended family care (EFC) and employment services. Existing functions were reconfigured to better implement the new organizational structure, along with some services being offered to other vendors.

Futures has successfully incorporated businesses, communities, vendors, area agencies and families into this process and continues to develop new relationships, including family-directed programs to offer customized job development services along with a new core group of experienced job development and coaching staff members.

All “day programs” have been converted into vocational opportunities with some individual clients working 10-20+ hours per week and others participating through business volunteering and working in internships. Reorganizing and expanding the EFC (Home Provider) network has afforded us the opportunity to work collaboratively with other agencies and redesign ‘whole life’ programs to include employment opportunities. We currently have more than 50 jobs available from participating businesses and are actively working with vendors and agencies to find potential candidates. Futures’ is currently collaborating with Alliance for Community Transportation (ACT) and NH Auto Dealers Association (NHADA) to design a solution for transportation to and from work sites.

Futures has not only achieved but exceeded its goals that were determined it needed to meet through the help of the grant. The grant allowed the continuation of an important service to the DD & ABD population that we serve, while allowing the organization to create new employment opportunities for our clients, providing new intern and job shadowing opportunities to new clients and actively engaging other vendors and agencies in the creation of a standardized employment and care model.
Futures now represents a sustainable and scalable business model that is especially important as new CMS rules focus on more employment for Medicaid recipients which area agencies are required to eliminate direct service provision from their revenue stream.

One Sky Community Services staff during their retreat in September of 2017, which took place at the Alnoba Center in Kensington, NH

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**MARCH IS NATIONAL DEVELOPMENTAL DISABILITIES AWARENESS MONTH**

Governor Sununu proclaimed March as Developmental Disabilities Awareness Month in New Hampshire on March 19, 2018

The reception was held in the Executive Council Room in the State House in Concord, NH

Our own Michelle Schladenhauffen with Governor Sununu
This event is our new tradition to encourage and foster a more enlightened understanding of the role those with Alternate Abilities can play in our community. We recognize 3 groups of individuals and organizations – who in their own way have demonstrated through their actions what, can be accomplished when we really do include everyone in our community.

This Year’s Honorees were:

**One Sky Client Honorees**
One Sky has selected three One Sky clients who have made noticeable progress in their journey to fulfillment.

Christopher Chiampa  |  Kyle Fowler  |  Sarah Portrie

**One Sky Community Services Employees**
Honored for achieving a service milestone in their commitment and dedication to One Sky’s clients

**Kathleen McGowen – 15 years**
**Joyce McDonald – 5 years**

**Circle of Caring 2018 Inductee**
Seacoast Media Group
SPONSORS and DONORS:

Thank you again for your wonderful support!

The Provident Bank  Clark and Lavey  Eversource
NH Healthy Families  Banfield Realty  Well Sense
Exeter Hospital  Bob’s Clam Hut  Northwood Oil Company
Coca Cola Bottling NNE  PCG  The Kane Company
Portsmouth Yacht Club  Systems Engineering  Chinburg Builders
Give With Liberty  Ocean Properties  Portsmouth Rotary Club
Community Oven Restaurant  New Hampshire Art Association
Exeter Unitarian Church  UNH Institute of Developmental Disabilities
Seacoast Homebuilders & Remodelers Association  Network for Good
One Sky Family Support Advisory Council

Richard Bagley  David Brown  Robert Brown
Vivian Winham  Walter Kuchtey  Bob/Cathy Herold
Gabrielle Grossman  Gerald Kotkowski  Chris Muns
Nancy Clayburgh  Kyle Trinward  Robert Madison
David/Billie Tooley  Paul/Sandra Montrone  Renee Estey
Kevin Cushing  William Scott  Tom/Patience Chamberlin
Patricia Chase  Clara Hauenstein  Barbara Briggs
Mary & Tom McCarthy  M/M Carl Gabel  Toni & Jim Trotzer
Joyce Breault  Joan Jacobs  Lularoe Amy Westerlind
The Desmond Family  Tina Bartnett  Dr. Robert Chaikin
Victoria Keir  Norman Noyes  M/M Gary Richardson
Joan Hutchins  Norma Richardson  Richard & Sally Coleman
Andrew Breen  Ingeborg Locke  Wilberta Veale
Eric Fachon  Susan Powell  Susan Bentley
Kirsten Collins  Nancy Sylvester  Phyllis & Vincent Bane
Pauline Friedrichs  Marilyn Liota  Amy & Bradford Robinson
Susan Babb  Ellen Smith  Margery & Gregory Prazar
Heather Crowley  Karen & Herb Moyer  Yoma & William Ingraham
Alan Gehrke  Gail & Bill Nostrom  Helen & Richard Kruppa
Ann & Tom Palma  Lynn Berggren  E. Ronka & D. Krystak
Lee Vandermark  Mary Lou McElwain  Mary Griffin
Judy & Frank Breen  Gail Liciardello  Natalie Hassold
Gail Gilchrest  Barbara Broderick  Patricia & Glenn McKenzie

M/M Terence McDonald
and other numerous cash and anonymous donations

Town Support Funding: Hampton, Newington, Epping, Brentwood, East Kingston, Exeter, Newfields, Hampton Falls
IN-KIND DONATIONS:
Townsquare Media  The Beach Plum  Portsmouth Rotary Club
Bob’s Clam Hut  Nessit LLC

FOUNDATIONS/CHARITABLE ORGANIZATIONS:
Northeast Delta Dental Foundation  Stinchfield Trust
Meredith Valley Savings Bank Foundation  Womenaid
NH Racing & Charitable Commission/Aces & Eights in Hampton

Market Square Day  June 2018
One Sky artists included:
  Tom Owens
  Nathan Gray
  Michelle Schladenhauffen
  Christin Davies

Looking Beyond Disability
January 2018
Art exhibition by some of One Sky’s clients, done in collaboration with the New Hampshire Art Association at their gallery on State Street in Portsmouth
At One Sky Community Services the sky’s the limit! We believe in the communities we serve and the ability of everyone to make a difference. At One Sky we challenge ourselves to think outside the box so that we can do the best job possible. Our mission is to ensure that individuals with Alternate Abilities or Acquired Brain Disorders have the same opportunities to be successful and live a happy and fulfilling life just like everyone else in our community.

After all, we are ALL in this together......................under ONE SKY!